

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the Louisiana State Penitentiary provides medical services (including a 90-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 14.1% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$12,417,211	\$13,367,724	\$13,367,724	\$14,155,109	\$13,694,312	\$326,588
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	70,253	70,253	0	0	(70,253)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$12,417,211	\$13,437,977	\$13,437,977	\$14,155,109	\$13,694,312	\$256,335
EXPENDITURES & REQUEST:						
Salaries	\$6,802,847	\$7,171,642	\$7,171,642	\$7,388,317	\$7,492,984	\$321,342
Other Compensation	141,335	0	0	0	0	0
Related Benefits	1,132,636	1,261,566	1,261,566	1,655,733	1,346,559	84,993
Total Operating Expenses	2,771,977	3,546,655	3,546,655	3,476,297	3,546,655	0
Professional Services	1,525,846	1,308,114	1,308,114	1,369,334	1,308,114	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	42,570	150,000	150,000	265,428	0	(150,000)
TOTAL EXPENDITURES AND REQUEST	\$12,417,211	\$13,437,977	\$13,437,977	\$14,155,109	\$13,694,312	\$256,335
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	150	163	163	162	167	4
Unclassified	14	14	14	15	16	2
TOTAL	164	177	177	177	183	6

SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$70,253	\$70,253	\$0	\$0	(\$70,253)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$13,367,724	\$13,437,977	177	ACT 13 FISCAL YEAR 2003-2004
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$13,367,724	\$13,437,977	177	EXISTING OPERATING BUDGET - December 2, 2002
(\$150,000)	(\$150,000)	0	Non-Recurring Acquisitions & Major Repairs
\$87,492	\$87,492	0	Group Insurance Adjustment
\$0	(\$70,253)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$240,284	\$240,284	0	Other Adjustments - Adjustments to Personal Services per the Department of Corrections' plan.
\$0	\$0	0	Other Adjustments - Reduction in travel expenditure recommendation
\$148,812	\$148,812	6	Other Technical Adjustments - Transfers six (6) security positions from the Incarceration Program to properly reflect positions in the appropriate program
\$13,694,312	\$13,694,312	183	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$13,694,312	\$13,694,312	183	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$13,694,312	\$13,694,312	183	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$1,308,114 Contract medical services for inmates - optometrist, radiologist, ENT specialist, oral surgeon, pathologist, neurologist and psychiatrist

\$1,308,114 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.